

**Proposed Five Year Program  
Activities and Cost Estimate (in \$ millions)**

		<b>Estimated Cost (\$Million)</b>					
		<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>TOTAL</b>
<b>ECOSYSTEM QUALITY</b>							
<b>Habitat Acquisition and Restoration</b>							
	Acuisition of key properties and habitat restoration in partnership with others for fish and wildlife	47	18	12	8	8	93
	Refuge and Sacramento and San Joaquin meander belt expansion	8	10	11			29
	Develop or purchase wetlands in the Delta	7	12	10	8	8	45
	Delta and tributary levee modifications for the improvement of the environment (relating to habitat restoration and protection associated with Project and non-Project levees)	20	30	30	15	15	110
	Sacramento River habitat improvement	11	12	10			33
	Delta island and levee habitat improvements	8	13	12	10	9	52
	Watershed management for habitat enhancement	2	6	4	10	8	30
	Reconnaissance, feasibility, design, and environmental documentation for habitat restoration and new projects	3	4	6	5	3	21
<b>Fish Screening and Passage</b>							
	Fish ladders and/or removal of barriers to improve fish passage at key locations	6	5	6	2	2	21
	Improve fish screening throughout the Bay-Delta system to reduce fish losses of Delta resident and migratory fish species	10	12	23	26	24	95
	Reconnaissance, feasibility, design, and environmental documentation for fish passage/screening projects	1	2	2	2	2	9
	Program to isolate and/or remove gravel pits and related debris along rivers to improve fish passage	2	4	2	2	2	12
	State cost-share of fish and wildlife restoration measures required by Section 3406 of CVPIA	37	9	11	15	21	93

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	<b>Exotic Species Management</b>						
	Improve control of exotic species which threaten the recovery and biodiversity of native species	2	2	2	2	2	10
	<b>Monitoring of Ecosystem Health</b>						
	Comprehensive monitoring of Bay-Delta ecosystem health and the effectiveness of restoration activities (Adaptive Management)	3	3	3	3	3	15
	<b>WATER QUALITY</b>						
	Conduct watershed management pilot program for water quality improvement	10	10	10	12	13	55
	Real time water quality management	1	1	1	1	1	5
	Pollutant source control to reduce toxics discharge to the ecosystem from point- and non-point sources	11	25	25	15	14	90
	Land conversion and/or other methods to help control water quality from agricultural drainage	5	5	5	10	10	35
	Pilot program for underground detention of agricultural drainage	1	1	1			3
	Construct wetlands wastewater treatment for portions of existing discharges to the Estuary	12	13	10	5	5	45
	<b>LEEVE SYSTEM VULNERABILITY</b>						
	Delta levee improvements/habitat restoration and habitat protection	12	13	15	16	17	73

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<b>WATER SUPPLY RELIABILITY</b>							
	Technical planning and support to water districts for water use efficiency measures	1	1	1	1	1	5
	Financial assistance for water use efficiency measures and groundwater recharge	10	10	16	14	10	60
	Low interest loans/grants for water reclamation	7	13	12	12	10	54
	Studies, designs, and environmental documentation for projects to increase water supply reliability and opportunities	3	6	10	16	12	47
	<b>Total</b>	<b>240</b>	<b>240</b>	<b>250</b>	<b>210</b>	<b>200</b>	<b>1140</b>
<b>Note: The FY 1998 Cost Estimate includes \$143 million from the President's budget.</b>							